

*Agency 405***Department of Transportation****Recommendation Summary***Dollars in Thousands*

| | FY 05 FTEs | General Fund State | Other Funds | Total Funds |
|--|------------|--------------------|-------------|-------------|
| 2003-05 Expenditure Authority | 7,232.4 | | 3,814,275 | 3,814,275 |
| Supplemental Changes | | | | |
| Amtrak Contract | | | (630) | (630) |
| Operating Program Under-Runs | (142.0) | | (11,650) | (11,650) |
| Ferries Fuel Increase | | | 11,328 | 11,328 |
| Ferries Insurance Increase | | | 240 | 240 |
| Subtotal - Supplemental Changes | (142.0) | | (712) | (712) |
| Total Proposed Budget | 7,090.4 | | 3,813,563 | 3,813,563 |
| Difference | (142.0) | | (712) | (712) |
| Percent Change | (2.0)% | | (0.0)% | (0.0)% |